

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RIGHT-OF-WAY MAINTENANCE FACILITY TO SERVE THE NORTHWEST QUADRANT	Council District		C.I.P. Number: N-0653A				
	Location: VAR	Served: VAR	Key Map: VAR			Neighborhood: VAR	
	Geographic Reference: VAR						

Description: Project provides for the acquisition, design, construction, and equipment for a replacement maintenance facility to support the needs of the maintenance staff serving the Northwest Quadrant. Justification: Project is needed to replace current obsolete facility.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					21
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition							500	500
Design							1,200	1,200
Construction								
Equipment								
Total Allocations							1,700	1,700

Source of Funds								
S&B Cons. Const. Fund							1,700	1,700
Total Funds							1,700	1,700

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RIGHT OF WAY MAINTENANCE FACILITY, SOUTHWEST QUADRANT	Council District		C.I.P. Number: N-0653C					
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: VAR			
	Geographic Reference: VAR							
Description: Project provides for the acquisition, design, construction, and equipment for a replacement maintenance facility to support the needs of the maintenance staff serving the Southwest Quadrant.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> 2003 2004 2005 2006 2007 </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
Justification: Project is needed to replace current obsolete facility.			Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition							500	500
Design								
Construction								
Equipment								
Total Allocations							500	500
Source of Funds								
S&B Cons. Const. Fund							500	500
Total Funds							500	500

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONCRETE PAVEMENT REHABILITATION	Council District		C.I.P. Number: N-0655																																									
	Location:VAR	Served: VAR	Key Map: VAR		Neighborhood: ALL																																							
	Geographic Reference:																																											
Description: Project provides for the rehabilitation of concrete streets.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Project is needed to extended the useful life of roadways.			Civic Art FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2003	2004	2005	2006	2007																																					
Acquisition																																												
Design																																												
Construction	1,871		5,000	1,000	1,000	1,000	1,000	10,871																																				
Equipment																																												
Total Allocations	1,871		5,000	1,000	1,000	1,000	1,000	10,871																																				
Source of Funds																																												
S&B Cons. Const. Fund	1,871					1,000	1,000	3,871																																				
Metropolitan Transit Authority			5,000	1,000	1,000			7,000																																				
Total Funds	1,871		5,000	1,000	1,000	1,000	1,000	10,871																																				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GESSNER PAVING: CLAY TO HEMPSTEAD, AND DETENTION POND	Council District		C.I.P. Number: N-0658				
	Location: A	Served: ALL					
	Geographic Reference:		Key Map: 450E,410W	Neighborhood: 3			

Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow, thus reducing congestion. Drainage in the service area will also be improved.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1, - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	1,538							1,538
Design	470							470
Construction	6,163	300						6,463
Equipment								
Total Allocations	8,171	300						8,471

Source of Funds								
S&B Cons. Const. Fund	371	300						671
Metropolitan Transit Authority	7,800							7,800
Total Funds	8,171	300						8,471

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD TRAFFIC PROJECTS			Council District		C.I.P. Number: N-0660				
			Location: VAR	Served: ALL	Key Map: VAR Neighborhood: VAR				
			Geographic Reference: VAR						
Description: Project provides for various improvements to those intersections and street sections that have been approved in Neighborhood Traffic Projects. Justification: These projects are required to mitigate residential neighborhood traffic problems as identified and approved through the Neighborhood Traffic Project Ordinance.			Operating and Maintenance Costs:(Thousands)						
			<div style="display: flex; justify-content: space-around;"> 2003 2004 2005 2006 2007 </div>						
			Personnel						
			Supplies						
			Svcs. and Chgs						
Capital Outlay									
Total									
Civic Art									
FTEs									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2003	2004	2005	2006	2007		
Acquisition									
Design	1,217							1,217	
Construction	1,154	69	100	100	100	100	100	1,723	
Equipment	68							68	
Total Allocations	2,439	69	100	100	100	100	100	3,008	
Source of Funds									
S&B Cons. Const. Fund	2,439	69	100	100	100	100	100	3,008	
Total Funds	2,439	69	100	100	100	100	100	3,008	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STREET LIGHTING IMPROVEMENTS	Council District		C.I.P. Number: N-0661				
	Location:VAR	Served: VAR	Key Map: VAR		Neighborhood: VAR		
	Geographic Reference: VAR						

Description: Project provides for various street lighting improvements including conduit installations and metal pole installations on major thoroughfares. Justification: Improved street lighting is necessary for safe traffic operations and is a major component of Crime Prevention Through Education and Design(CPTED) implementation program in neighborhoods.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	116		75	75	75	75	75	491
Construction	705		225	225	225	225	225	1,830
Equipment								
Total Allocations	821		300	300	300	300	300	2,321

Source of Funds								
S&B Cons. Const. Fund	821		300	300	300	300	300	2,321
Total Funds	821		300	300	300	300	300	2,321

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INTERSECTION REDESIGN & STREET SAFETY IMPROVEMENT	Council District		C.I.P. Number: N-0662				
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: VAR		
	Geographic Reference: VAR						

Description: Redesign, reconstruct, or make other improvements to those intersections and street sections which represent existing or potential hazards to traffic citywide. Includes: Long Point at Antoine, Wirt, & Bingle; additional projects will be added. Justification: These projects are required to reduce delays and accident potential at various locations.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	463		100	100	100	100	100	963
Construction	2,627		400	400	400	400	400	4,627
Equipment								
Total Allocations	3,090		500	500	500	500	500	5,590

Source of Funds								
S&B Cons. Const. Fund	3,090		500	500	500	500	500	5,590
Total Funds	3,090		500	500	500	500	500	5,590

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MISCELLANEOUS LAND ACQUISITION			Council District		C.I.P. Number: N-0663			
			Location: ALL	Served: VAR	Key Map:		Neighborhood:	
			Geographic Reference:					
Description: Project provides for the unanticipated acquisition of right-of-way. Justification: Project needed to expedite the unanticipated acquisition of right-of-way.			Operating and Maintenance Costs:(Thousands)					
			Personnel 2003 2004 2005 2006 2007					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	1,987	2,292	500	500	500	500	500	6,779
Design								
Construction								
Equipment								
Total Allocations	1,987	2,292	500	500	500	500	500	6,779
Source of Funds								
S&B Cons. Const. Fund	1,987	2,292	500	500	500	500	500	6,779
Total Funds	1,987	2,292	500	500	500	500	500	6,779

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENS ROAD PAVING: JOHN FITZGERALD KENNEDY TO LEE			Council District		C.I.P. Number: N-0664																																							
			Location: B	Served: ALL																																								
			Geographic Reference: 5565-0213		Key Map: 374PQR	Neighborhood: 42																																						
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Civic Art																																												
FTEs																																												
Project Allocation			Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
					2003	2004	2005	2006	2007																																			
Acquisition									500	500																																		
Design								800		800																																		
Construction		2							5,500	5,502																																		
Equipment																																												
Total Allocations		2						800	6,000	6,802																																		
Source of Funds																																												
Metropolitan Transit Authority								800	5,500	6,300																																		
S&B Cons. Const. Fund		2							500	502																																		
Total Funds		2						800	6,000	6,802																																		

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CHIMNEY ROCK PAVING: BELTWAY 8 TO INDIAN LAKES DR.	Council District		C.I.P. Number:				
	Location: D	Served: ALL	N-0665				
	Geographic Reference: 5150-0616		Key Map: 571S	Neighborhood: 41			

Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Justification: SNAP Project: Project will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	50							50
Design	250		156					406
Construction	1			3,000				3,001
Equipment								
Total Allocations	301		156	3,000				3,457

Source of Funds								
S&B Cons. Const. Fund	51		156					207
Metropolitan Transit Authority				3,000				3,000
Ft. Bend County	250							250
Total Funds	301		156	3,000				3,457

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SIXTH ST.,W. PAVING: YALE ST. TO SHEPHERD		Council District		C.I.P. Number:				
		Location: H	Served: ALL	N-0666				
		Geographic Reference: 5358-0308		Key Map: 492D		Neighborhood: 15		

Description: Project provides for right-of-way acquisition, engineering, and construction of a four lane concrete road with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade the existing roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	338				250			588
Construction	1					2,000		2,001
Equipment								
Total Allocations	339				250	2,000		2,589

Source of Funds								
S&B Cons. Const. Fund	339				250			589
Metropolitan Transit Authority						2,000		2,000
Total Funds	339				250	2,000		2,589

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STREET INVENTORY AND PAVEMENT MANAGEMENT PROGRAM	Council District		C.I.P. Number: N-0667																																								
	Location: ALL	Served: ALL	Key Map: VAR		Neighborhood: NA																																						
	Geographic Reference: VAR																																										
Description: This project includes hardware, software and city staff to support the Customer Response Center and ROW Maintenance Division in handling customer calls and managing work orders for street repairs, as well as developing & monitoring of the five year CIP.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: The program will allow the City to preserve the major investment in transportation infrastructure.			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	1,720		950	450	950	450	450	4,970																																			
Construction																																											
Equipment																																											
Program Mgt. Svcs.																																											
Total Allocations	1,720		950	450	950	450	450	4,970																																			
Source of Funds																																											
S&B Cons. Const. Fund	1,720		950	450	950	450	450	4,970																																			
Total Funds	1,720		950	450	950	450	450	4,970																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STREET AND BRIDGE PROGRAM MANAGEMENT			Council District		C.I.P. Number: N-0668																																							
			Location: ALL	Served: VAR																																								
			Geographic Reference: VAR		Key Map: VAR	Neighborhood: VAR																																						
Description: This project provides for the Professional Engineering Program Management Services of certain Street, Bridge and Traffic Control contracts. Justification: Due to the increased volume of street and traffic projects it was necessary to secure professional management services to assist in scheduling and cost control of engineering and construction projects.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td><td><u>2003</u></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td></tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																							
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Supplies																																												
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Total																																												
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FTEs																																												
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2003	2004	2005	2006	2007																																					
Acquisition																																												
Design	14,050		2,500	2,500	2,500	2,500	2,500	26,550																																				
Construction	75							75																																				
Equipment																																												
Total Allocations	14,125		2,500	2,500	2,500	2,500	2,500	26,625																																				
Source of Funds																																												
S&B Cons. Const. Fund	14,125		2,500	2,500	2,500	2,500	2,500	26,625																																				
Total Funds	14,125		2,500	2,500	2,500	2,500	2,500	26,625																																				

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RAILROAD CROSSING IMPROVEMENTS			Council District		C.I.P. Number: N-0670																																							
			Location: VAR	Served: VAR																																								
			Geographic Reference: VAR		Key Map: VAR	Neighborhood: VAR																																						
Description: Project provides for major reconstruction of existing selected railroad crossings and improvements to lighting and signal systems not included in normal street construction projects. Justification: Joint participation with private railroad companies is required. Improved crossings will provide safer and more efficient roadways.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td><td><u>2003</u></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td></tr> <tr> <td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Civic Art																																												
FTEs																																												
Project Allocation			Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2003	2004	2005	2006	2007																																					
Acquisition																																												
Design			15	15	15	15	15	75																																				
Construction	569		285	285	285	285	285	1,994																																				
Equipment																																												
Acq. Support																																												
Total Allocations	569		300	300	300	300	300	2,069																																				
Source of Funds																																												
S&B Cons. Const. Fund	569		150	150	150	150	150	1,319																																				
Federal Railroad Signal Prog.			150	150	150	150	150	750																																				
Total Funds	569		300	300	300	300	300	2,069																																				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DOWNTOWN STREET IMPROVEMENTS	Council District		C.I.P. Number: N-0671				
	Location:	Served: I					
	Geographic Reference:		Key Map: 493L,M,Q,R		Neighborhood:		

Description: Project provides for engineering and construction to upgrade roads with concrete streets, curbs and sidewalks to improve the existing downtown streets from the Theater District east to U.S. 59 in the north end of downtown. Justification: Improvements are part of the overall revitalization plan for Downtown. Additional funds will be provided as streets are scheduled and costs identified.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design			300					300
Construction			750					750
Equipment								
Total Allocations			1,050					1,050

Source of Funds								
S&B Cons. Const. Fund			1,050					1,050
Total Funds			1,050					1,050

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LONG POINT PAVING: HEMPSTEAD TO GESSNER	Council District		C.I.P. Number: N-0674																																								
	Location: A	Served: ALL	Key Map: 450		Neighborhood: VAR																																						
	Geographic Reference: 4958-5159																																										
Description: The design/constructin of a 56-foot four-lane road with continuous left-turn lane with concrete curb & gutter, underground,utilities sidewalks, & street lighting.A multi phase project. design & const.of selected signalized intersections ongoing. Justification: SNAP Project: Project will improve local access and traffic flow. Project completion contingent on supplemental funding from Metro.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition	608					200		808																																			
Design	292	600			1,000			1,892																																			
Construction	2,439						5,000	7,439																																			
Equipment																																											
Other																																											
Total Allocations	3,339	600			1,000	200	5,000	10,139																																			
Source of Funds																																											
S&B Cons. Const. Fund	3,339	600				200		4,139																																			
Metropolitan Transit Authority					1,000		5,000	6,000																																			
Total Funds	3,339	600			1,000	200	5,000	10,139																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CENTRAL AVE. GRADE SEPARATION AT P.T.R.A. RAILROAD TRACKS	Council District		C.I.P. Number: N-0676				
	Location:	Served: ALL	Key Map: 535G		Neighborhood: 65		
	Geographic Reference: 5655-0606						

Description: Project provides for a feasibility analysis, land acquisition, design and construction of a four-lane roadway grade separation over P.T.R.A. Railroad tracks. Project includes paving, drainage, and necessary utility improvements. Justification: Grade separation needed for area access for emergency vehicles due to high train volumes occasionally closing all at-grade railroad crossings.	<table style="width:100%;"> <tr> <th colspan="6" style="text-align: left;">Operating and Maintenance Costs:(Thousands)</th> </tr> <tr> <th></th> <th style="text-align: center;">2003</th> <th style="text-align: center;">2004</th> <th style="text-align: center;">2005</th> <th style="text-align: center;">2006</th> <th style="text-align: center;">2007</th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table> <table style="width:100%;"> <tr> <th colspan="6" style="text-align: left;">Civic Art</th> </tr> <tr> <th colspan="6" style="text-align: left;">FTEs</th> </tr> </table>	Operating and Maintenance Costs:(Thousands)							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						Civic Art						FTEs					
Operating and Maintenance Costs:(Thousands)																																																							
	2003	2004	2005	2006	2007																																																		
Personnel																																																							
Supplies																																																							
Svcs. and Chgs																																																							
Capital Outlay																																																							
Total																																																							
Civic Art																																																							
FTEs																																																							

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	400	1						401
Design	1,549		400					1,949
Construction	2			16,800				16,802
Equipment								
Total Allocations	1,951	1	400	16,800				19,152

Source of Funds								
S&B Cons. Const. Fund	1,951	1	400	1,800				4,152
Texas Dept. of Transportation				15,000				15,000
Metropolitan Transit Authority								
Total Funds	1,951	1	400	16,800				19,152

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MESA PAVING PHASE II: TIDWELL TO LITTLE YORK			Council District		C.I.P. Number:				
			Location: B	Served: ALL	N-0680				
			Geographic Reference: 5661-0809		Key Map: 415U,455K		Neighborhood: 49		
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Phase I, N. Green River to Tidwell; Phase II, Tidwell to Little York. Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.			Operating and Maintenance Costs:(Thousands)						
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
			Personnel						
			Supplies						
			Svcs. and Chgs						
Capital Outlay									
Total									
Civic Art									
FTEs									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2003	2004	2005	2006	2007		
Acquisition	200							200	
Design	975	200						1,175	
Construction	3,953			5,700				9,653	
Equipment									
Total Allocations	5,128	200		5,700				11,028	
Source of Funds									
S&B Cons. Const. Fund	5,128	200						5,328	
Metropolitan Transit Authority				5,700				5,700	
Total Funds	5,128	200		5,700				11,028	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENS ROAD PAVING: JOHN FITZGERALD KENNEDY TO ALDINE-WESTFIELD (CL)		Council District		C.I.P. Number: N-0686					
		Location: B	Served: ALL		Key Map: 373R,374P		Neighborhood: 42		
		Geographic Reference: 5465-0712							
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. TxDOT will manage construction. Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> 20032004200520062007 </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs						
Project Allocation		Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2003	2004	2005	2006	2007	
Acquisition					200				200
Design		9		440	1,160				1,609
Construction						6,100			6,100
Equipment									
Total Allocations		9		440	1,360	6,100			7,909
Source of Funds									
Metropolitan Transit Authority									
S&B Cons. Const. Fund		9		88	432	1,200			1,729
Texas Dept. of Transportation				352	928	4,900			6,180
Total Funds		9		440	1,360	6,100			7,909

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LITTLE YORK PAVING: N. SHEPHERD TO ALABONSON	Council District		C.I.P. Number:				
	Location: AB	Served: ALL	N-0687				
	Geographic Reference: 5261-0515		Key Map: 411Y,412Y		Neighborhood: 5,6		

Description: Project provides for right-of-way acquisition,engineering,construction of 4-lane undivided concrete roads with curbs, sidewalks, necessary underground utilities.Phases:Shepherd to Ella Wheatley; Wheatley to T.C. Jester(FY05);T.C.Jester to Alabonson (FY06) Justification: Road will improve local access and traffic flow.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition				300				300
Design	2,106		200	800				3,106
Construction	4,774				2,000	4,000		10,774
Equipment								
Total Allocations	6,880		200	1,100	2,000	4,000		14,180

Source of Funds								
S&B Cons. Const. Fund	6,880			300		4,000		11,180
Metropolitan Transit Authority			200	800	2,000			3,000
Total Funds	6,880		200	1,100	2,000	4,000		14,180

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SABO PAVING: KINGSPPOINT TO FUQUA			Council District		C.I.P. Number: N-0688						
			Location: E	Served: ALL							
			Geographic Reference: 5551-1101		Key Map: 576T	Neighborhood: 80					
Description: Project provides for the engineering, right-of-way acquisition and construction of a four lane undivided concrete road with curbs, sidewalks, street lighting and necessary underground utilities. Includes a section of Kingspoint between Sabo and Kleckley. Justification: SNAP PROJECT: Project will improve traffic flow, local access and reduce congestion. Previously C.I.P. project N-0644-08.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total								
			Civic Art								
			FTEs								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2003	2004	2005	2006	2007				
Acquisition											
Design	204			600				804			
Construction						3,000		3,000			
Equipment											
Total Allocations	204			600		3,000		3,804			
Source of Funds											
Metropolitan Transit Authority				600		3,000		3,600			
S&B Cons. Const. Fund	204							204			
Total Funds	204			600		3,000		3,804			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LEY ROAD PAVING: WAYSIDE TO MESA	Council District		C.I.P. Number:				
	Location: B	Served: ALL	N-0689				
	Geographic Reference: 5560-1312		Key Map: 455JKL		Neighborhood: 49		

Description: Provides right-of-way acquisition, engineering, and construction of two 24-foot roadways with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade the existing two-lane roadway to major thoroughfare standards and improve traffic flow, thus reducing congestion. Drainage in the service area will be improved.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition					300			300
Design				900				900
Construction						4,500		4,500
Equipment								
Total Allocations				900	300	4,500		5,700

Source of Funds								
Metropolitan Transit Authority				900		4,500		5,400
S&B Cons. Const. Fund					300			300
Total Funds				900	300	4,500		5,700

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AVENIDA de las AMERICAS: RUSK TO TEXAS			Council District		C.I.P. Number:			
			Location:	Served: I	N-0691			
			Geographic Reference:		Key Map: 493R		Neighborhood:	
Description: Project provides for the engineering and construction of concrete roadway with curbs and sidewalks Justification: Improvements are needed to extend the avenue to the baseball field, and improve trafic flow, thus reducing congestion.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design			150					150
Construction			900					900
Equipment								
Total Allocations			1,050					1,050
Source of Funds								
S&B Cons. Const. Fund			1,050					1,050
Total Funds			1,050					1,050

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SAN FELIPE: WEST LOOP(IH-610) TO SAGE	Council District		C.I.P. Number: N-0692				
	Location: G	Served: ALL					
	Geographic Reference: 5157-0101		Key Map: 491Q,492H	Neighborhood: 21			

Description: Project provides for right-of-way acquisition, engineering and construction of two 34 foot-wide divided concrete roadways with curbs, sidewalks, lighting and necessary underground utilities including storm drainage. Related projects: N-0565, N-0750. Justification: Project will improve traffic flow/circulation and reduce traffic congestion and hazards in the service area. Uptown Houston TIRZ doing Sage to Yorktown.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1, June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition				300				300
Design			1,400					1,400
Construction					6,700			6,700
Equipment								
Total Allocations			1,400	300	6,700			8,400

Source of Funds								
Tax Increment Reinvestment Zone			1,400	300	6,700			8,400
Total Funds			1,400	300	6,700			8,400

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HIGHSTAR PAVING: KIRKWOOD TO DAIRY ASHFORD	Council District		C.I.P. Number:				
	Location: F	Served: F	N-0694				
	Geographic Reference:		Key Map: 528H,529E		Neighborhood: 25		

Description: Project provides for the engineering and construction of a four lane undivided concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities on existing right-of-way. Justification: SNAP PROJECT: Project will improve traffic flow/circulation and safety conditions in the area. Alief I.S.D. doing design.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	600							600
Construction			4,000					4,000
Equipment								
Total Allocations	600		4,000					4,600

Source of Funds								
S&B Cons. Const. Fund								
Metropolitan Transit Authority			4,000					4,000
Private Funds	600							600
Total Funds	600		4,000					4,600

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTHLINE PAVING: PARKER TO CANINO			Council District		C.I.P. Number: N-0696						
			Location: BH	Served: BH							
			Geographic Reference: 5462		Key Map: 413 S,W	Neighborhood: 45					
Description: Project provides for the engineering, right-of-way acquisition and construction of a four lane concrete street with curbs, sidewalks, street lighting and necessary underground utilities as needed. Justification: The street has deteriorated to the condition where minor repair work is not economically practical. The improved roadway will improve traffic circulation and reduce hazards.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> 20032004200520062007 </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total								
			Civic Art								
			FTEs								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2003	2004	2005	2006	2007				
Acquisition											
Design						700		700			
Construction											
Equipment											
Total Allocations						700		700			
Source of Funds											
Metropolitan Transit Authority						700		700			
S&B Cons. Const. Fund											
Total Funds						700		700			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRLINE PAVING: N. MAIN TO NORTH LOOP	Council District		C.I.P. Number: N-0697																																								
	Location: H	Served: ALL	Key Map: 453S,X		Neighborhood: 15																																						
	Geographic Reference: 5359																																										
Description: Project provides for the reconstruction of the existing concrete roadway including the engineering and construction of a four lane undivided concrete roadway with curbs, sidewalks, street lighting & underground utilities. Justification: SNAP Project: Project will reconstruct a street that has deteriorated to the point where it cannot be repaired and must be reconstructed to provide adequate access.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Capital Outlay																																											
Total																																											
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Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	534							534																																			
Construction					3,500			3,500																																			
Equipment																																											
Total Allocations	534				3,500			4,034																																			
Source of Funds																																											
Metropolitan Transit Authority					3,500			3,500																																			
S&B Cons. Const. Fund	534							534																																			
Total Funds	534				3,500			4,034																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : YORK PAVING: NAVIGATION TO POLK			Council District		C.I.P. Number: N-0698																																							
			Location: HI	Served: ALL																																								
			Geographic Reference: 5456-5457		Key Map: 494N,S	Neighborhood: 63																																						
Description: Project will provide for the reconstruction of the existing concrete roadway. The project will include the engineering and construction for a three lane concrete roadway with parking, curbs, sidewalks, street lighting and necessary underground utilities. Justification: The street has deteriorated to the point where it cannot be repaired and must be reconstructed to provide adequate access.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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FTEs																																												
Project Allocation			Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
					2003	2004	2005	2006	2007																																			
Acquisition							100			100																																		
Design						300				300																																		
Construction							1,650			1,650																																		
Equipment																																												
Total Allocations						300	1,750			2,050																																		
Source of Funds																																												
Metropolitan Transit Authority						300	1,650			1,950																																		
S&B Cons. Const. Fund							100			100																																		
Total Funds						300	1,750			2,050																																		

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : COLLINGSWORTH GRADE SEPARATION AT HARDY TOLLWAY		Council District		C.I.P. Number:				
		Location: H	Served: ALL	N-0700				
		Geographic Reference: 5458-0704		Key Map: 453Z		Neighborhood: 52		

Description: Roadway grade separation adjacent to Hardy Tollway. Justification: The roadway will improve access for Tollway users to the downtown area. The project is a joint participation of Harris County Tollway Authority, and The City of Houston.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition			300					300
Design	590							590
Construction				5,000				5,000
Equipment								
Total Allocations	590		300	5,000				5,890

Source of Funds								
S&B Cons. Const. Fund	590		300					890
Metropolitan Transit Authority				5,000				5,000
Total Funds	590		300	5,000				5,890

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRKWOOD PAVING: IH-10 TO WESTWICK SUBDIVISION	Council District		C.I.P. Number: N-0701																																																				
	Location: A	Served: ALL	Key Map: 449A		Neighborhood: 16																																																		
	Geographic Reference: 4858																																																						
Description: Project provides for engineering and construction of two 24-foot-wide concrete roadways with curbs and necessary underground utilities on existing right-of-way. Justification: Project will improve traffic circulation in the area.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">Civic Art</td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						Civic Art						FTEs					
	2003	2004	2005	2006	2007																																																		
Personnel																																																							
Supplies																																																							
Svcs. and Chgs																																																							
Capital Outlay																																																							
Total																																																							
Civic Art																																																							
FTEs																																																							
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1, June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																															
			2003	2004	2005	2006	2007																																																
Acquisition																																																							
Design	209							209																																															
Construction		2,200						2,200																																															
Equipment																																																							
Total Allocations	209	2,200						2,409																																															
Source of Funds																																																							
S&B Cons. Const. Fund	209	2,200						2,409																																															
Metropolitan Transit Authority																																																							
Total Funds	209	2,200						2,409																																															

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GENOA REDBLUFF PAVING: BELTWAY 8 TO SPACE CENTER BLVD/JANA	Council District		C.I.P. Number:				
	Location: E	Served: ALL	N-0702				
	Geographic Reference:		Key Map: 578 NSW	Neighborhood: 80			

Description: Project provides for right-of-way acquisition, engineering and construction of two 24 foot-wide concrete roads with curbs, sidewalks, street lighting and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition						200		200
Design					1,300			1,300
Construction						6,300		6,300
Equipment								
Total Allocations					1,300	6,500		7,800

Source of Funds								
S&B Cons. Const. Fund					258	200		458
Metropolitan Transit Authority					1,042	5,500		6,542
Harris County Participation						800		800
Total Funds					1,300	6,500		7,800

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HOLLISTER ROAD: WHITE OAK BAYOU TO W. GULF BANK	Council District		C.I.P. Number: N-0704																																								
	Location: A	Served: ALL	Key Map: 410R,M		Neighborhood: 5																																						
	Geographic Reference:																																										
Description: Project provides for the engineering and construction of a four lane divided concrete road with curbs, sidewalks, and necessary underground utilities.			Operating and Maintenance Costs:(Thousands) <table border="0"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: SNAP Project: Project will improve traffic flow/circulation and drainage in the service area, and will upgrade existing roadway to major thoroughfare standards.			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design							250	250																																			
Construction																																											
Equipment																																											
Total Allocations							250	250																																			
Source of Funds																																											
S&B Cons. Const. Fund							250	250																																			
Total Funds							250	250																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HUGHES PAVING: BELTWAY 8 TO CITY LIMIT(BLACKHAWK)	Council District		C.I.P. Number: N-0705				
	Location: E	Served: ALL					
	Geographic Reference:		Key Map: 576Y,616BC	Neighborhood: 80			

Description: Project provides for the reconstruction of the existing concrete four lane boulevard. The work includes section and point reconstruction of the concrete roadways and curbs, bridge improvements, sidewalks, street lighting and underground utilities. Justification: Improvements will upgrade the existing paving surface which is presently beyond normal maintenance capabilities. Project was formally N-0611-42.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design							800	800
Construction								
Equipment								
Total Allocations							800	800

Source of Funds								
S&B Cons. Const. Fund							800	800
Total Funds							800	800

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKER ROAD: HARDY TOLL ROAD TO EASTEX FRWY	Council District		C.I.P. Number: N-0708					
	Location: BH	Served: ALL	Key Map: 413V,414ST		Neighborhood:			
	Geographic Reference:							
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related project N-0620.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
Justification: Improvements will upgrade existing roadway to major thoroughfare standards.			Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition							300	300
Design						1,300		1,300
Construction								
Equipment								
Total Allocations						1,300	300	1,600
Source of Funds								
S&B Cons. Const. Fund							300	300
Metropolitan Transit Authority						1,300		1,300
Total Funds						1,300	300	1,600

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LEE ROAD PAVING: WILL CLAYTON TO FM1960	Council District		C.I.P. Number: N-0709																																								
	Location: B	Served: ALL	Key Map: 334Z,335W		Neighborhood: 42																																						
	Geographic Reference:																																										
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Improvements will realign and upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design					500			500																																			
Construction						4,200		4,200																																			
Equipment																																											
Total Allocations					500	4,200		4,700																																			
Source of Funds																																											
S&B Cons. Const. Fund					500			500																																			
Metropolitan Transit Authority						4,200		4,200																																			
Total Funds					500	4,200		4,700																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENS ROAD PAVING: LEE ROAD TO U.S. 59		Council District		C.I.P. Number: N-0710																																								
		Location: B	Served: ALL	Key Map: 374R, 375N		Neighborhood: 42																																						
		Geographic Reference:																																										
Description: Project provides for right-of-way acquisition and engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> Civic Art FTEs								2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
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Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2003	2004	2005	2006	2007																																					
Acquisition							500	500																																				
Design							608	608																																				
Construction																																												
Equipment																																												
Total Allocations							1,108	1,108																																				
Source of Funds																																												
S&B Cons. Const. Fund							500	500																																				
Metropolitan Transit Authority							608	608																																				
Total Funds							1,108	1,108																																				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MONROE PAVING: FUQUA TO BELTWAY 8		Council District		C.I.P. Number: N-0711				
		Location: E	Served: ALL	Key Map: 575UY		Neighborhood: 78,		
		Geographic Reference:						
Description: Project provides right-of-way acquisition and engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related to N-0574. Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.		Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> 2003 2004 2005 2006 2007 </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total						
		Civic Art FTEs						
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition							150	150
Design							600	600
Construction								
Equipment								
Total Allocations							750	750
Source of Funds								
S&B Cons. Const. Fund							150	150
Metropolitan Transit Authority							600	600
Total Funds							750	750

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HOMESTEAD GRADE SEPARATION @ UPRR		Council District		C.I.P. Number:				
		Location: B	Served: ALL	N-0713				
		Geographic Reference:		Key Map: 454H		Neighborhood: 48		
Description: Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Union Pacific R.R. Justification: Reduces delay and improves traffic circulation on the major thoroughfare.		Operating and Maintenance Costs:(Thousands)						
		<div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div>						
		Personnel						
		Supplies						
		Svcs. and Chgs						
Capital Outlay								
Total								
Civic Art								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition							300	300
Design						800		800
Construction							4,000	4,000
Equipment								
Total Allocations						800	4,300	5,100
Source of Funds								
S&B Cons. Const. Fund							300	300
Metropolitan Transit Authority						800	4,000	4,800
Total Funds						800	4,300	5,100

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FANNIN PAVING: IH-610 TO HOLMES ROAD		Council District		C.I.P. Number: N-0714																																							
		Location: D	Served: ALL	Key Map: 532V		Neighborhood: 35																																					
		Geographic Reference: 5353-5354																																									
Description: Project provides for right-of-way acquisition, engineering and construction of two 24-foot roadways with curbs, sidewalks and necessary underground utilities. Justification: Improvements will provide a new major thoroughfare to improve traffic flow and circulation in the Astrodome area which will reduce congestion.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td><td><u>2003</u></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td></tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
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Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	420							420																																			
Construction		2,420						2,420																																			
Equipment																																											
Total Allocations	420	2,420						2,840																																			
Source of Funds																																											
Metropolitan Transit Authority	420							420																																			
S&B Cons. Const. Fund		2,420						2,420																																			
Total Funds	420	2,420						2,840																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HILLCROFT RECONSTRUCTION: SOUTHWEST FWY.(US 59) TO BELLAIRE			Council District		C.I.P. Number: N-0716						
			Location: F	Served: ALL							
			Geographic Reference:		Key Map: 531A,E	Neighborhood: 27					
Description: Project provides for design, right-of-way acquisition, engineering, and construction of two three lane concrete roadways with curbs, sidewalks, street lighting and necessary underground utilities. Justification: Deterioration of existing surface and increased traffic volumes requires that the roadway be reconstructed.			Operating and Maintenance Costs:(Thousands) <div> Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> </div> Supplies Svcs. and Chgs Capital Outlay Total								
			Civic Art								
			FTEs								
Project Allocation			Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
					2003	2004	2005	2006	2007		
Acquisition								100		100	
Design								1,000		1,000	
Construction									4,200	4,200	
Equipment											
Total Allocations								1,100	4,200	5,300	
Source of Funds											
S&B Cons. Const. Fund								100		100	
Metropolitan Transit Authority								1,000	4,200	5,200	
Total Funds								1,100	4,200	5,300	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SAMPSON PAVING: NAVIGATION TO POLK		Council District		C.I.P. Number:				
		Location: HI	Served: ALL	N-0717				
		Geographic Reference:		Key Map: 494N,S		Neighborhood: 63		

Description: Project will provide for the reconstruction of the existing concrete roadway. The project will include the acquisition and engineering for a three lane concrete roadway with parking, curbs, sidewalks, street lighting and necessary underground utilities. Justification: SNAP Project: Project will reconstruct a street that has deteriorated to the point where it cannot be repaired and must be reconstructed to provide adequate access.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition							50	50
Design						720		720
Construction							3,600	3,600
Equipment								
Total Allocations						720	3,650	4,370

Source of Funds								
S&B Cons. Const. Fund							3,650	3,650
Metropolitan Transit Authority						720		720
Total Funds						720	3,650	4,370

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : 43rd STREET REHABILITATION: ELLA TO OAK FOREST	Council District		C.I.P. Number: N-0718					
	Location: A	Served: ALL	Key Map: 452K		Neighborhood: 12			
	Geographic Reference: 5259-1101							
Description: Project will provide for the rehabilitation of 43rd Street which may include section and point base repair, curb and sidewalk repair, asphalt overlay and necessary utility improvements.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
Justification: The street has deteriorated to the point beyond normal street maintenance capabilities.			Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	187							187
Construction		1,100						1,100
Equipment								
Total Allocations	187	1,100						1,287
Source of Funds								
S&B Cons. Const. Fund	187	1,100						1,287
Total Funds	187	1,100						1,287

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LYONS STREET RECONSTRUCTION: WACO TO PORT	Council District		C.I.P. Number: N-0719																																								
	Location: BH	Served: ALL	Key Map: 494F,G		Neighborhood: 55																																						
	Geographic Reference: 5260-0317																																										
Description: Project will provide for the reconstruction of Lyons Street, engineering and construction of four lane undivided concrete roads with curbs, sidewalks, and necessary underground utilities. Phase 1 is Waco to Sakowitz and phase 2 is Sakowitz to Port. Justification: The street has deteriorated to the point beyond normal street maintenance capabilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Capital Outlay																																											
Total																																											
			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition	1							1																																			
Design	818							818																																			
Construction	2,366			1,950				4,316																																			
Equipment																																											
Total Allocations	3,185			1,950				5,135																																			
Source of Funds																																											
S&B Cons. Const. Fund	2,799							2,799																																			
Metropolitan Transit Authority	386			1,950				2,336																																			
Total Funds	3,185			1,950				5,135																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BERTNER BRIDGE & PAVING: HOLCOMBE TO S. BRAESWOOD			Council District		C.I.P. Number:			
			Location: D	Served: D	N-0722			
			Geographic Reference:		Key Map: 533EJ		Neighborhood: 33	
Description: Project provides for right-of-way acquisition, engineering and construction of a four lane concrete roadway and bridge with curbs and necessary underground utilities. Justification: Project will improve traffic circulation for the Medical Center.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition		55						55
Design		706	600					1,306
Construction			3,000	4,000				7,000
Equipment								
Total Allocations		761	3,600	4,000				8,361
Source of Funds								
S&B Cons. Const. Fund		761						761
Metropolitan Transit Authority			3,600	4,000				7,600
Total Funds		761	3,600	4,000				8,361

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARK ROW PAVING: ELDRIDGE TO S.H.6		Council District		C.I.P. Number:				
		Location: A	Served: ALL	N-0723				
		Geographic Reference:		Key Map: 448WXY		Neighborhood: 9		

Description: Project provides for the engineering, right-of-way acquisition and construction of a four lane concrete street with curbs, sidewalks, street lighting and necessary underground utilities as needed. Includes Storm Drainage Improvements. Justification: The new roadway will improve traffic circulation and reduce hazards in the IH10 corridor	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	56		1,500					1,556
Design		916						916
Construction				6,500				6,500
Equipment								
Total Allocations	56	916	1,500	6,500				8,972

Source of Funds								
S&B Cons. Const. Fund	56	916	1,500					2,472
Metropolitan Transit Authority				3,000				3,000
Texas Dept. of Transportation				3,500				3,500
Total Funds	56	916	1,500	6,500				8,972

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : YALE RECONSTRUCTION: IH-10 TO IH-610		Council District		C.I.P. Number: N-0724				
		Location: H	Served: ALL					
		Geographic Reference: 5361-1101		Key Map: 452VZ,492D	Neighborhood: 15			

Description: Project provides for engineering, right-of-way acquisition and construction of a four lane concrete roadway with curbs, sidewalks and necessary underground utilities. Justification: The street has deteriorated to the point where it cannot be repaired and must be reconstructed to provide proper access and traffic circulation.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition					100			100
Design					700			700
Construction						5,300		5,300
Equipment								
Total Allocations					800	5,300		6,100

Source of Funds								
S&B Cons. Const. Fund					800			800
Metropolitan Transit Authority						5,300		5,300
Total Funds					800	5,300		6,100